

2002-03 CITY-WIDE RISK ASSESSMENT

ITEM NUM	DEPARTMENT	CORE SERVICE/FUND/CATEGORY	2002-03 PROPOSED EXPEND	S C O R E T R E N D	THREE YEAR EXPEND	S C O R E T R E N D	FUND TYPE	S C O R E	2002-07 FIVE-YEAR CAPITAL EXPEND	S C O R E	2002-03 PROPOSED REVENUES	S C O R E	THREE YEAR REVENUE TREND	S C O R E	2002-03 NO. OF STAFF	S C O R E	2002-03 FUND BALANCE	S C O R E	6/30/01 FIXED ASSETS	S C O R E	AUDIT REQUEST	S C O R E	DATE OF LAST AUDIT	S C O R E	RAW SCORE	TOTAL SCORE
RELATIVE WEIGHTS OF RISK FACTORS			5		5				1		5		5		5		1		1		5		5		110	430
1	AIRPORT	COMMUNITY AIR SERVICE	1,146,782	4	NA	3	0		0		0	0%	0		7	1	0		0		0		10	18	90	
2	AIRPORT	AIRPORT CUSTOMER SERVICE	47,170,605	10	NA	3	0		0		0	0%	0		284	9	0		0		0		10	32	160	
3	AIRPORT	AIRPORT ENVIRONMENTAL MANAGEMENT	3,282,076	6	NA	3	0		0		0	0%	0		30	4	0		0		0		10	23	115	
4	AIRPORT	STRATEGIC SUPPORT	16,207,923	8	NA	3	0		0		0	0%	0		82	8	0		0		0		10	29	145	
5	AIRPORT	PERSONAL SERVICES	27,736,232	9	22%	6	0		0		0	0%	0		354	9	0		0		0		10	34	170	
6	AIRPORT	NONPERSONAL/EQUIPMENT	40,071,154	10	13%	1	0		0		0	0%	0		0	0	0		0		0		10	21	105	
7	AIRPORT	AIRPORT MAINT & OPERS	61,700,752	10	17%	2	0		0		0	0%	0		0	0	0		0		0		10	22	110	
8	AIRPORT	CUSTOMER FAC & TRANS FEE	4,815,438	6	3%	1	0		0		0	0%	0		0	0	0		0		0		10	17	85	
9	CITY ATTORNEY	LEGAL TRANSACTIONS	5,528,698	6	NA	3	0		0		0	0%	0		39	5	0		0		0		10	24	120	
10	CITY ATTORNEY	LEGAL REPRESENTATIONS	5,874,697	6	NA	3	0		0		0	0%	0		47	6	0		0		0		10	25	125	
11	CITY ATTORNEY	STRATEGIC SUPPORT	1,518,730	4	NA	3	0		0		0	0%	0		14	2	0		0		0		10	19	95	
12	CITY ATTORNEY	PERSONAL SERVICES	11,960,457	8	22%	6	0		0		0	0%	0		101	9	0		0		0		10	33	165	
13	CITY ATTORNEY	NONPERSONAL/EQUIPMENT	961,688	3	-38%	4	0		0		0	0%	0		0	0	0		0		0		10	17	85	
14	CITY ATTORNEY	GENERAL FUND	11,114,524	8	14%	1	GEN	10			0	0%	0		0	0	0		0		0		10	29	145	
15	CITY ATTORNEY	MUNI HEALTH SVCS PROGRAM	0	0	0%	0			0		0	0%	0		0	0	0		0		0		10	10	50	
16	CITY ATTORNEY	WORKFORCE INVEST. ACT FUND (Fund 290)	168,027	2	NA	3	0		0		0	0%	0		0	0	0		0		0		10	15	75	
17	CITY ATTORNEY	LOW/MOD HOUSING	600,141	3	27%	7	0		0		0	0%	0		0	0	0		0		0		10	20	100	
18	CITY ATTORNEY	AIRPORT MAINT & OPERS	592,322	3	26%	7	0		0		0	0%	0		0	0	0		0		0		10	20	100	
19	CITY ATTORNEY	SEWER SERVICE/USE CHARGE FUND (Fund 541)	447,111	2	47%	9	0		0		0	0%	0		0	0	0		0		0		10	21	105	
20	CITY CLERK	FACILITATE CITY'S LEGISLATIVE PROCESS	1,358,869	4	NA	3	0		0		0	0%	0		15	2	0		0		0		10	19	95	
21	CITY CLERK	STRATEGIC SUPPORT	170,542	2	NA	3	0		0		0	0%	0		2	1	0		0		0		10	16	80	
22	CITY CLERK	PERSONAL SERVICES	1,268,560	4	15%	2	0		0		0	0%	0		17	3	0		0		0		10	19	95	
23	CITY CLERK	NONPERSONAL/EQUIPMENT	260,851	2	NA	3	0		0		0	0%	0		0	0	0		0		0		10	15	75	
24	CITY CLERK	GENERAL FUND	1,529,411	4	NA	3	0		0		0	0%	0		0	0	0		0		0		10	17	85	
25	CITY MANAGER	ANALYZE, DEVELOP & RECOMMEND PUBL POLICY	3,170,293	6	NA	3	0		0		0	0%	0		26	4	0		0		0		10	23	115	
26	CITY MANAGER	LEAD & ADVANCE THE ORGANIZATION	1,961,189	4	NA	3	0		0		0	0%	0		16	3	0		0		0		10	20	100	
27	CITY MANAGER	MANAGE & COORD CITY-WIDE SERVICE DELIVERY	3,132,044	6	NA	3	0		0		0	0%	0		24	4	0		0		0		10	23	115	
28	CITY MANAGER	STRATEGIC SUPPORT	421,031	2	NA	3	0		0		0	0%	0		3	1	0		0		0		10	16	80	
29	CITY MANAGER	PERSONAL SERVICES	7,872,752	7	37%	8	0		0		0	0%	0		70	7	0		0		0		10	32	160	
30	CITY MANAGER	NONPERSONAL/EQUIPMENT	811,805	3	-2%	3	0		0		0	0%	0		0	0	0		0		0		10	16	80	
31	CITY MANAGER	GENERAL FUND	6,912,376	7	21%	6	GEN	10			0	0%	0		0	0	0		0		0		10	33	165	
32	CITY MANAGER	AIRPORT MAINT & OPERS	120,606	2	13%	1	0		0		0	0%	0		0	0	0		0		0		10	13	65	
33	CITY MANAGER	INTEGRATED WASTE MANAGEMENT	6,875	1	31%	8	0		0		0	0%	0		0	0	0		0		0		10	19	95	
34	CITY MANAGER	LOW/MOD HOUSING	50,412	1	28%	7	0		0		0	0%	0		0	0	0		0		0		10	18	90	
35	CITY MANAGER	SEWER SERVICE/USE CHARGE FUND (Fund 541)	28,534	1	14%	1	0		0		0	0%	0		0	0	0		0		0		10	12	60	
36	CITY MANAGER	STORM SEWER OPERATING FUND (Fund 446)	0	0	0%	0	0		0		0	0%	0		0	0	0		0		0		10	10	50	
37	CITY MANAGER	WATER POLLUTION CONTROL	87,337	1	20%	2	0		0		0	0%	0		0	0	0		0		0		10	13	65	
38	CITY MANAGER	WATER UTILITY	2,578	1	31%	8	0		0		0	0%	0		0	0	0		0		0		10	19	95	
39	CITY MANAGER	CAPITAL FUNDS	1,475,839	4	154%	10	CAP	3			0	0%	0		0	0	0		0		0		10	27	135	
40	CIVIL SERV COMM	CIVIL SERVICE COMMISSION	22,508	1	23%	6	0		0		0	0%	0		5	1	0		0		0		10	18	90	
41	CIVIL SERV COMM	PERSONAL SERVICES	15,963	1	3%	1	0		0		0	0%	0		5	1	0		0		0		10	13	65	
42	CIVIL SERV COMM	NONPERSONAL/EQUIPMENT	6,545	1	136%	10	0		0		0	0%	0		0	0	0		0		0		10	21	105	
43	CIVIL SERV COMM	GENERAL FUND	22,508	1	23%	6	GEN	10			0	0%	0		0	0	0		0		0		10	27	135	
44	CONV/ARTS	CONVENTION FACILITIES	12,084,011	8	NA	3	0		0		0	0%	0		103	9	0		0		0		10	30	150	
45	CONV/ARTS	ARTS & CULTURAL DEVELOPMENT	4,168,530	6	NA	3	0		0		0	0%	0		30	4	0		0		0		10	23	115	
46	CONV/ARTS	OUTDOOR SPECIAL EVENTS	733,307	3	NA	3	0		0		0	0%	0		5	1	0		0		0		10	17	85	
47	CONV/ARTS	STRATEGIC SUPPORT	2,848,729	5	NA	3	0		0		0	0%	0		12	2	0		0		0		10	20	100	
48	CONV/ARTS	PERSONAL SERVICES	10,361,370	8	-39%	4	0		0		0	0%	0		150	9	0		0		0		10	31	155	
49	CONV/ARTS	NONPERSONAL/EQUIPMENT	9,228,824	7	-14%	3	0		0		0	0%	0		0	0	0		0		0		10	20	100	
50	CONV/ARTS	GENERAL FUND	0	0	0%	0	GEN	10			0	0%	0		0	0	0		0		0		10	20	100	
51	CONV/ARTS	CONV & CULTURAL AFFAIRS FUND (Fund 536)	19,547,266	8	6%	1	0		0		0	0%	0		0	0	0		0		0		10	19	95	
52	CONV/ARTS	CAPITAL FUNDS	287,311	2	247%	10	CAP	3			0	0%	0		0	0	0		0		0		10	25	125	
53	ECON DEVMT	BUSINESS/JOB ATTRACTION	1,747,534	4	NA	3	0		0		0	0%	0		11	2	0		0		0		10	19	95	
54	ECON DEVMT	WORKFORCE DEVELOPMENT	2,673,368	5	NA	3	0		0		0	0%	0		33	5	0		0		0		10	23	115	
55	ECON DEVMT	STRATEGIC SUPPORT	573,061	3	NA	3	0		0		0	0%	0		0	0	0		0		0		10	16	80	
56	ECON DEVMT	PERSONAL SERVICES	4,161,834	6	141%	10	0		0		0	0%	0		49	6	0		0		0		10	32	160	
57	ECON DEVMT	NONPERSONAL/EQUIPMENT	832,129	3	23%	6	0		0		0	0%	0		0	0	0		0		0		10	19	95	
58	ECON DEVMT	GENERAL FUND	2,002,718	5	14%	1	GEN	10			0	0%	0		0	0	0		0		0		10	26	130	
59	ECON DEVMT	DEVELOPMENT ENHANCEMENT	110,000	2	NA	3	0		0		0	0%	0		0	0	0		0		0		10	15	75	
60	ECON DEVMT	WORKFORCE INVEST. ACT FUND (Fund 290)	2,881,245	5	345%	10	0		0		0	0%	0		0	0	0		0		0		10	25	125	
61	EMERG SVCS	EMERGENCY PREPAREDNESS & PLANNING	147,334	2	NA	3	0		0		0	0%	0		2	1	0		0		0		10	16	80	
62	EMERG SVCS	EMERGENCY RESPONSE & RECOVERY	192,632	2	NA	3	0		0		0	0%	0		2	1	0		0		0		10	16	80	
63	EMERG SVCS	STRATEGIC SUPPORT	7,584	1	NA	3	0		0		0	0%	0		0	0	0		0		0		10	14	70	
64	EMERG SVCS	PERSONAL SERVICES	302,330	2	12%	1	0		0		0	0%	0		4	1	0		0		0		10	14	70	
65	EMERG SVCS	NONPERSONAL/EQUIPMENT	45,220	1	28%	7	0		0		0	0%	0		0	0	0		0		0		10	18	90	
66	EMERG SVCS	GENERAL FUND	347,550	2	14%	1	GEN	10			0	0%	0		0	0	0		0		0		10	23	115	
67	EMPLOYEE SVCS	HEALTH & SAFETY	3,463,754	6	NA	3	0		0		0	0%	0		34	5	0		0		0		10	24	120	
68	EMPLOYEE SVCS	EMPLOYMENT SERVICES	1,772,209	4	NA	3	0		0		0	0%	0		19	3	0		0		0		10	20	100	
69	EMPLOYEE SVCS	EMPLOYEE BENEFITS	12,401,314	8	NA	3	0		0		0	0%	0		10	2	0		0		0		10	23		

2002-03 CITY-WIDE RISK ASSESSMENT

ITEM NUM	DEPARTMENT	CORE SERVICE/FUND/CATEGORY	2002-03 PROPOSED EXPEND	S C O R E T R E N D	THREE YEAR EXPEND	S C O R E T R E N D	FUND TYPE	2002-07 FIVE-YEAR CAPITAL EXPEND	S C O R E T R E N D	2002-03 PROPOSED REVENUES	S C O R E T R E N D	THREE YEAR REVENUE	S C O R E T R E N D	2002-03 NO. OF STAFF	S C O R E T R E N D	2002-03 BEG. FUND BALANCE	S C O R E T R E N D	6/30/01 FIXED ASSETS	S C O R E T R E N D	AUDIT REQUEST	S C O R E T R E N D	DATE OF LAST AUDIT	S C O R E T R E N D	RAW SCORE	TOTAL SCORE
72	EMPLOYEE SVCS	PERSONAL SERVICES	6,266,527	7	80%	10	0	0	0	0	0	0%	0	76	8	0	0	0	0	0	10	35	175		
73	EMPLOYEE SVCS	NONPERSONAL/EQUIPMENT	12,812,077	8	24%	6	0	0	0	0	0	0%	0	0	0	0	0	0	0	10	24	120			
74	EMPLOYEE SVCS	GENERAL FUND	7,175,622	7	59%	10	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	10	37	185			
75	EMPLOYEE SVCS	DENTAL INSURANCE	10,026,053	8	27%	7	0	0	0	0	0	0%	0	0	0	0	0	0	10	25	125				
76	EMPLOYEE SVCS	FEDERATED RETIREMENT	20,805	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
77	EMPLOYEE SVCS	LIFE INSURANCE	1,496,771	4	21%	6	0	0	0	0	0	0%	0	0	0	0	0	0	10	20	100				
78	EMPLOYEE SVCS	POLICE & FIRE RETIREMENT	20,805	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
79	EMPLOYEE SVCS	UNEMPLOYMENT INSURANCE	316,080	2	88%	10	0	0	0	0	0	0%	0	0	0	0	0	0	10	22	110				
80	EMPLOYEE SVCS	VEHICLE MAINT & OPERS	22,468	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
81	ENVIRON SVCS	MANAGE RECYCLING & GARBAGE SVCS	54,898,897	10	NA	3	0	0	0	0	0	0%	0	45	6	0	0	0	10	29	145				
82	ENVIRON SVCS	MANAGE POTABLE WATER	15,593,107	8	NA	3	0	0	0	0	0	0%	0	32	5	0	0	0	10	26	130				
83	ENVIRON SVCS	MANAGE RECYCLED WATER	3,991,310	6	NA	3	0	0	0	0	0	0%	0	21	4	0	0	0	10	23	115				
84	ENVIRON SVCS	MANAGE WASTEWATER	47,954,856	10	NA	3	0	0	0	0	0	0%	0	258	9	0	0	0	10	32	160				
85	ENVIRON SVCS	MANAGE URBAN RUNOFF QUALITY	4,800,590	6	NA	3	0	0	0	0	0	0%	0	22	4	0	0	0	10	23	115				
86	ENVIRON SVCS	PROTECT NATURAL & ENERGY RESOURCES	5,325,055	6	NA	3	0	0	0	0	0	0%	0	8	1	0	0	0	10	20	100				
87	ENVIRON SVCS	STRATEGIC SUPPORT	6,665,694	7	NA	3	0	0	0	0	0	0%	0	58	7	0	0	0	10	27	135				
88	ENVIRON SVCS	PERSONAL SERVICES	37,990,411	10	15%	1	0	0	0	0	0	0%	0	444	9	0	0	0	10	30	150				
89	ENVIRON SVCS	NONPERSONAL/EQUIPMENT	101,339,098	10	17%	2	0	0	0	0	0	0%	0	0	0	0	0	0	10	22	110				
90	ENVIRON SVCS	GENERAL FUND	1,756,614	4	-3%	3	GEN	10	0	0	0	0%	0	0	0	0	0	0	10	27	135				
91	ENVIRON SVCS	INTEGRATED WASTE MGMT	54,112,297	10	1%	1	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
92	ENVIRON SVCS	SEWER SVC & USE CHARGE	1,787,884	4	135%	10	0	0	0	0	0	0%	0	0	0	0	0	0	10	24	120				
93	ENVIRON SVCS	STORM SEWER OPERATING	5,145,702	6	57%	10	0	0	0	0	0	0%	0	0	0	0	0	0	10	26	130				
94	ENVIRON SVCS	TREATMENT PLANT OPERATING	60,600,222	10	26%	7	0	0	0	0	0	0%	0	0	0	0	0	0	10	27	135				
95	ENVIRON SVCS	WATER UTILITY	15,368,878	8	31%	8	0	0	0	0	0	0%	0	0	0	0	0	0	10	26	130				
96	ENVIRON SVCS	CAPITAL FUNDS	557,912	3	39%	8	CAP	3	0	0	0	0%	0	0	0	0	0	0	10	24	120				
97	FINANCE	FINANCIAL MANAGEMENT	5,506,011	6	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	19	95				
98	FINANCE	FINANCIAL REPORTING	1,859,069	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
99	FINANCE	DISBURSEMENTS	1,242,794	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
100	FINANCE	STRATEGIC SUPPORT	1,677,602	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
101	FINANCE	PERSONAL SERVICES	9,237,618	7	-6%	3	0	0	0	0	0	0%	0	119	9	0	0	0	10	29	145				
102	FINANCE	NONPERSONAL/EQUIPMENT	1,047,858	4	-10%	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
103	FINANCE	GENERAL FUND	8,147,525	7	1%	1	GEN	10	0	0	0	0%	0	0	0	0	0	0	10	28	140				
104	FINANCE	AIRPORT MAINT & OPERS	52,321	1	8%	1	0	0	0	0	0	0%	0	0	0	0	0	0	10	12	60				
105	FINANCE	COMMUNITY DEV BLOCK GRANT	153,393	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
106	FINANCE	CONV & CULTURAL AFFAIRS	36,422	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
107	FINANCE	INTEGRATED WASTE MGMT	1,201,230	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
108	FINANCE	LOW/MOD INCOME HSG	166,303	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
109	FINANCE	MUNI HEALTH SVCS PROGRAM	26,805	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
110	FINANCE	SEWER SVC & USE CHARGE	481,999	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
111	FINANCE	TREATMENT PLANT OPERATING	19,478	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
112	FIRE	EMERGENCY RESPONSE	90,042,792	10	820%	10	0	0	0	0	0	0%	0	119	9	0	0	0	10	39	195				
113	FIRE	FIRE PREVENTION	821,336	3	-29%	4	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
114	FIRE	FIRE SAFETY CODE COMPLIANCE	4,760,225	6	-41%	4	0	0	0	0	0	0%	0	0	0	0	0	0	10	20	100				
115	FIRE	STRATEGIC SUPPORT	12,293,973	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
116	FIRE	PERSONAL SERVICES	101,343,029	10	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	23	115				
117	FIRE	NON-PERSONAL/EQUIPMENT	6,575,297	7	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	20	100				
118	FIRE	GENERAL FUND	107,722,432	10	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	23	115				
119	FIRE	CAPITAL FUNDS	195,894	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
120	GENERAL SVCS	FACILITIES MANAGEMENT	12,779,609	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
121	GENERAL SVCS	FLEET & EQUIPMENT SERVICES	15,346,840	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
122	GENERAL SVCS	PARKS & CIVIC GROUNDS MANAGEMENT	244,173	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
123	GENERAL SVCS	PURCHASING	1,238,387	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
124	GENERAL SVCS	MATERIALS MANAGEMENT	1,456,804	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
125	GENERAL SVCS	STRATEGIC SUPPORT	10,341,156	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
126	GENERAL SVCS	PERSONAL SERVICES	16,819,708	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
127	GENERAL SVCS	NONPERSONAL/EQUIPMENT	18,837,184	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
128	GENERAL SVCS	INVENTORY	5,750,077	6	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	19	95				
129	GENERAL SVCS	GENERAL FUND	21,796,719	9	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	22	110				
130	GENERAL SVCS	AIRPORT MAINT & OPERS	57,744	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
131	GENERAL SVCS	CONV & CULTURAL AFFAIRS	140,662	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
132	GENERAL SVCS	GENERAL PURPOSE PKG	113,937	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
133	GENERAL SVCS	INTEGRATED WASTE MGMT	1,042,060	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
134	GENERAL SVCS	SEWER SVC & USE CHARGE	220,857	2	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	15	75				
135	GENERAL SVCS	STORES	849,947	3	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	16	80				
136	GENERAL SVCS	STORM SEWER OPERATING	45,500	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
137	GENERAL SVCS	TREATMENT PLANT OPERATING	743,856	3	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	16	80				
138	GENERAL SVCS	VEHICLE MAINT & OPERS	15,346,840	8	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	21	105				
139	GENERAL SVCS	WATER UTILITY	55,657	1	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	14	70				
140	GENERAL SVCS	CAPITAL FUNDS	993,190	3	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	16	80				
141	HOUSING	INCREASE AFFORDABLE HOUSING SUPPLY	1,506,707	4	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	17	85				
142	HOUSING	MAINTAIN AFFORDABLE HOUSING SUPPLY	4,189,275	6	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	19	95				
143	HOUSING	PROVIDE SVCS TO HOMELESS & AT-RISK POPULATIONS	581,984	3	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	16	80				
144	HOUSING	STRATEGIC SUPPORT	2,897,795	5	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	18	90				
145	HOUSING	PERSONAL SERVICES	7,250,565	7	NA	3	0	0	0	0	0	0%	0	0	0	0	0	0	10	20	100				

2002-03 CITY-WIDE RISK ASSESSMENT

[illegible]

2002-03 CITY-WIDE RISK ASSESSMENT

ITEM NUM	DEPARTMENT	CORE SERVICE/FUND/CATEGORY	2002-03 PROPOSED EXPEND	S C O R E T R E N D	THREE YEAR EXPEND	S C O R E T R E N D	FUND TYPE	2002-07 FIVE-YEAR CAPITAL EXPEND	S C O R E T R E N D	2002-03 PROPOSED REVENUES	S C O R E T R E N D	THREE YEAR REVENUE	S C O R E T R E N D	2002-03 NO. OF STAFF	S C O R E T R E N D	2002-03 FUND BALANCE	S C O R E T R E N D	6/30/01 FIXED ASSETS	S C O R E T R E N D	AUDIT REQUEST	S C O R E T R E N D	DATE OF LAST AUDIT	S C O R E T R E N D	RAW SCORE	TOTAL SCORE	
220	POLICE	CRIME PREVENTION & COMMUNITY EDUCATION	8,367,828	7	11%	1	GEN	10	0	0	0	0%	0	115	9	0	0	0	0	1999-Gen Code	2	29	145			
221	POLICE	INVESTIGATIVE SERVICES	42,352,158	10	162950%	10	GEN	10	0	0	0	0%	0	7	1	0	0	0	0	0	10	41	205			
222	POLICE	TRAFFIC SAFETY SERVICES	7,149,958	7	-42%	4	GEN	10	0	2,289,702	5	24%	3	101	9	0	14,086,885	8	2001	10	2001-ON HOLD	0	56	248		
223	POLICE	SPECIAL EVENTS SERVICES	791,769	3	-97%	5	GEN	10	0	0	0	0%	0	262	9	0	0	0	0	0	10	37	185			
224	POLICE	REGULATORY SERVICES	2,245,825	5	2686%	10	SPEC	5	0	55,000	1	-91%	10	0	0	1,520,291	4	0	0	0	10	45	209			
225	POLICE	STRATEGIC SUPPORT	25,658,884	9	16%	2	GEN	10	0	0	0	0%	0	317	9	0	0	0	0	0	1993-Support Service	8	38	190		
226	POLICE	PERSONAL SERVICES	196,650,897	10	73%	10	GEN	10	0	0	0	0%	0	1,136	10	0	0	0	0	0	2000-Patrol Staffing	1	41	205		
227	POLICE	NONPERSONAL/EQUIPMENT	19,230,086	8	184%	10	GEN	10	0	0	0	0%	0	72	7	0	0	0	0	0	1999-Petty cash	2	37	185		
228	POLICE	GENERAL FUND	215,726,475	10	8481%	10	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	10	40	200			
229	POLICE	AIRPORT MAINT & OPERS	58,112	1	-96%	5	CAP	3	9,190,000	3	0	0%	0	0	0	1,964,000	4	0	0	0	10	26	102			
230	POLICE	FED DRUG FORFEITURE FUND	0	0	0%	0	GEN	10	0	0	0	0%	0	0	0	0	0	0	0	0	1994-Booking	7	17	85		
231	POLICE	LOCAL LAW ENF BLOCK GRT BLK	0	0	0%	0	GEN	10	0	7,384,396	7	28%	4	37	5	0	90,280,520	10	0	0	1997-Eng & Insp Cos	4	40	160		
232	POLICE	STATE DRUG FORFEITURE FUND	0	0	0%	0	CAP	3	143,527,000	9	5,595,000	6	-42%	9	0	0	47,615,000	10	0	0	0	10	47	159		
233	POLICE	SUPP LAW ENF SERVICES FD	0	0	0%	0	CAP	3	0	0	0	0%	0	117	9	0	0	2001	10	1997-E&I	4	26	130			
234	POLICE	CAPITAL FUNDS	96,395	1	NA	3	CAP	3	210,487,000	10	197,680,000	10	NA	3	0	505,000	3	0	0	0	10	43	163			
235	PUBLIC WORKS	PLAN, DESIGN, & CONSTRUCT PUBLIC FACILITIES & INFRA	31,572,982	10	384%	10	CAP	3	0	0	0	0%	0	120	9	0	0	0	0	0	1992-Contracts	9	41	205		
236	PUBLIC WORKS	REGULATE/FACILITATE PRIVATE DEVELOPMENT	6,158,972	7	-68%	5	CAP	3	26,227,000	6	645,000	3	-32%	8	0	1,946,000	4	0	0	0	10	46	190			
237	PUBLIC WORKS	EQUALITY ASSURANCE	1,252,665	4	-94%	5	CAP	3	299,518,000	10	0	0	0%	0	0	0	0	0	0	0	10	32	120			
238	PUBLIC WORKS	STRATEGIC SUPPORT	6,065,917	7	36%	8	CAP	3	0	0	0	0%	0	72	7	0	0	0	0	0	1992-Contracts	9	34	170		
239	PUBLIC WORKS	PERSONAL SERVICES	44,103,548	10	11661%	10	CAP	3	5,332,000	3	982,000	3	-6%	1	0	4,104,000	6	0	0	0	10	46	194			
240	PUBLIC WORKS	NONPERSONAL/EQUIPMENT	946,988	3	9%	1	CAP	3	0	0	0	0%	0	26	4	0	0	0	0	0	10	21	105			
241	PUBLIC WORKS	GENERAL FUND	8,745,644	7	48%	9	CAP	3	0	0	0	0%	0	88	8	0	0	0	0	0	1997-E&I	4	31	155		
242	PUBLIC WORKS	AIRPORT MAINT & OPERS	110,249	2	NA	3	CAP	3	0	0	0	0%	0	9	1	0	0	0	0	0	10	19	95			
243	PUBLIC WORKS	LOW/MOD INCOME HSG	195,976	2	-85%	5	CAP	3	0	0	0	0%	0	15	3	0	0	0	0	0	2001-Real Estate	0	13	65		
244	PUBLIC WORKS	SEWER SVC & USE CHARGE	1,275,845	4	-94%	5	REDEV	7	0	0	0	0%	0	136	9	107,158,315	10	405,934,502	10	0	10	55	195			
245	PUBLIC WORKS	STORM SEWER OPERATING	32,488	1	-99%	5	REDEV	7	0	0	0	0%	0	0	0	0	0	2001	10	0	10	33	165			
246	PUBLIC WORKS	TREATMENT PLANT OPERATING	45,212	1	-100%	5	REDEV	7	171,004,157	10	0	0%	0	0	0	0	0	0	0	0	10	33	125			
247	PUBLIC WORKS	CAPITAL FUNDS	34,645,122	10	-66%	5	REDEV	7	291,453,047	10	0	0%	0	0	0	0	0	0	0	0	10	42	170			
248	REDEVELOPMENT AGENCY	PROMOTE & IMPLEMENT NEIGHBORHOOD IMPRV STRATE	7,071,838	7	32%	8	REDEV	7	47,326,734	7	0	0%	0	0	0	0	0	0	0	0	10	39	167			
249	REDEVELOPMENT AGENCY	ENHANCE THE QUALITY & SUPPLY OF CITY'S HOUSING ST	7,595,677	7	591%	10	REDEV	7	11,199,995	4	0	0%	0	0	0	0	0	0	0	0	2001	10	2001-IN PROCESS	0	38	174
250	REDEVELOPMENT AGENCY	INITIATE & FACILITATE PUBLIC FACILITIES & SPACES	10,214,876	8	196%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	35	175			
251	REDEVELOPMENT AGENCY	INITIATE & FACILITATE PRIVATE DEVELOPMENT	1,309,600	4	-85%	5	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	26	130			
252	REDEVELOPMENT AGENCY	STRATEGIC SUPPORT	1,770,238	4	195%	10	REDEV	7	3,100,000	2	0	0%	0	0	0	0	0	0	0	0	10	33	157			
253	REDEVELOPMENT AGENCY	PERSONAL SERVICES	14,094,540	8	NA	3	REDEV	7	52,467,930	7	0	0%	0	0	0	0	0	0	0	0	10	35	147			
254	REDEVELOPMENT AGENCY	NONPERSONAL/EQUIPMENT	6,432,275	7	NA	3	REDEV	7	0	78,039,112	10	380%	5	0	0	0	0	0	0	0	1992-Forecast	9	41	205		
255	REDEVELOPMENT AGENCY	EQUIP & LEASEHOLD IMP	450,000	2	-30%	4	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	23	115			
256	REDEVELOPMENT AGENCY	SUPPORT SERVICES	4,410,966	6	277%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	33	165			
257	REDEVELOPMENT AGENCY	OFFICE OF ECON DEV	964,965	3	6%	1	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	21	105			
258	REDEVELOPMENT AGENCY	MAYOR & BOARD	1,609,483	4	NA	3	REDEV	7	0	200,097,658	10	50%	4	0	0	0	0	0	0	0	1992-Forecast	9	37	185		
259	REDEVELOPMENT AGENCY	GENERAL FUND	1,770,238	4	-98%	5	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	26	130			
260	REDEVELOPMENT AGENCY	REDEVELOPMENT FUND	26,191,991	9	NA	3	REDEV	7	0	149,100,000	10	20%	3	0	0	0	0	0	0	0	1992-Forecast	9	41	205		
261	RETIREMENT SERVICES	ADMINISTER RETIREMENT PLANS	1,816,084	4	-93%	5	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	26	130			
262	RETIREMENT SERVICES	STRATEGIC SUPPORT	208,833	2	-40%	4	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	23	115			
263	RETIREMENT SERVICES	PERSONAL SERVICES	2,024,917	5	6%	1	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	23	115			
264	RETIREMENT SERVICES	FEDERATED RETIREMENT	1,004,192	4	-90%	5	REDEV	7	21,887,762	6	0	0%	0	0	0	0	0	0	0	0	10	32	136			
265	RETIREMENT SERVICES	POLICE & FIRE RETIREMENT	1,020,725	4	-91%	5	REDEV	7	15,520,197	5	0	0%	0	0	0	0	0	0	0	0	10	31	135			
266	TRANSPORTATION	PARKING SERVICES	9,206,245	7	7%	1	REDEV	7	7,271,889	3	0	0%	0	0	0	0	0	0	0	0	10	28	128			
267	TRANSPORTATION	STREET LANDSCAPE MAINT	12,090,114	8	NA	3	REDEV	7	6,471,680	3	0	0%	0	0	0	0	0	0	0	0	10	31	143			
268	TRANSPORTATION	PAVEMENT MAINTENANCE	7,336,585	7	-27%	4	REDEV	7	1,164,267	2	0	0%	0	0	0	0	0	0	0	0	10	30	142			
269	TRANSPORTATION	SANITARY SEWER MAINTENANCE	8,699,885	7	4%	1	REDEV	7	1,081,000	2	0	0%	0	0	0	0	0	0	0	0	10	27	127			
270	TRANSPORTATION	STORM SEWER MANAGEMENT	6,173,529	7	-53%	5	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	29	145			
271	TRANSPORTATION	TRANSPORTATION OPERATIONS	12,635,700	8	256%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	35	175			
272	TRANSPORTATION	TRAFFIC MAINTENANCE	6,347,918	7	-25%	4	REDEV	7	12,285,210	4	0	0%	0	0	0	0	0	0	0	0	10	32	144			
273	TRANSPORTATION	TRANSPORTATION PLANNING	3,889,023	6	NA	3	REDEV	7	0	15,389,504	8	-7%	1	0	0	0	0	0	0	0	1992-Forecasting	9	34	170		
274	TRANSPORTATION	STRATEGIC SUPPORT	2,352,711	5	25%	7	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	29	145			
275	TRANSPORTATION	PERSONAL SERVICES	41,037,200	10	3904%	10	REDEV	7	859,667	1	0	0%	0	0	0	0	0	0	0	0	10	38	186			
276	TRANSPORTATION	NONPERSONAL/EQUIPMENT	27,694,510	9	NA	3	REDEV	7	0	1,456,709	4	7%	3	0	0	0	0	0	0	0	1992-Forecast	9	35	175		
277	TRANSPORTATION	GENERAL FUND	35,112,709	10	2575%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	37	185			
278	TRANSPORTATION	GENERAL PURPOSE PARKING	7,286,898	7	NA	3	REDEV	7	0	1,000,000	4	0%	0	0	0	0	0	0	0	0	1992-Forecast	9	30	150		
279	TRANSPORTATION	INTEGRATED WASTE MGMT	442,073	2	226%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	29	145			
280	TRANSPORTATION	MAINT ASSESS DISTRICTS	3,928,166	6	1915%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	10	33	165			
281	TRANSPORTATION	SEWER SVC & USE CHARGE	9,199,164	7	261%	10	REDEV	7	0	0	0	0%	0	0	0	0	0	0	0	0	2000-Accts Payable	1	25	125		
282	TRANSPORTATION	STORM SEWER OPERATING	5,402,109	6	-87%	5	SPEC	5	0	126,401,270	10	-12%	1	11	2	1,280,046,364	10	0	0	0	1995-Investments	6	45	185		
283	TRANSPORTATION	WATER UTILITY	86,489	1	-100%	5	SPEC	5	0	160,618,887	10	-9%	1	11	2	1,929,924,539	10	0	0	0	1995					

2002-03 CITY-WIDE RISK ASSESSMENT

ITEM NUM	DEPARTMENT	CORE SERVICE/FUND/CATEGORY	2002-03	THREE		2002-07	2002-03	THREE	2002-03	6/30/01	FIXED	AUDIT	DATE OF LAST	RAW	TOTAL				
			PROPOSED EXPEND	YEAR TREND	FUND TYPE	FIVE-YEAR CAPITAL EXPEND	REVENUES	YEAR TREND	NO. OF STAFF	FUND BALANCE	ASSETS	REQUEST	AUDIT	SCORE	SCORE				
294			0	0%	0 SPEC	5	0	2,970,660	5	3%	3	0	5,134,165	6	0	0 1991-Prelim survey	10	29	121
295			0	0%	0 GEN	10	0	0	0	0%	0	74	7	0	0	0	10	27	135
296			0	0%	0 GEN	10	0	0	0	0%	0	0	0	0	0	0	10	20	100
297			0	0%	0 SPEC	5	0	0	0	0%	0	95	8	0	0	0	10	23	115
298			0	0%	0 SPEC	5	0	0	0	0%	0	55	6	0	0	0	10	21	105
299			0	0%	0 GEN	10	0	0	0	0%	0	0	0	0	0	0	10	20	100
300			0	0%	0 GEN	10	0	0	0	0%	0	0	0	0	0	0	10	20	100

0	None
1	less than 10
2	10 or more
3	15 or more
4	20 or more
5	30 or more
6	40 or more
7	55 or more
8	75 or more
9	100 or more
10	500 or more

NUMBER OF STAFF (FTE's)	
0	None
1	less than 10
2	10 or more
3	15 or more
4	20 or more
5	30 or more
6	40 or more
7	55 or more
8	75 or more
9	100 or more
10	500 or more

5-YEAR CAP BUDGET	
0	Zero/none
1	less than 1,000,000
2	less than 5,000,000
3	less than 10,000,000
4	less than 15,000,000
5	less than 20,000,000
6	less than 40,000,000
7	less than 60,000,000
8	less than 100,000,000
9	less than 150,000,000
10	150,000,000 or more

LAST AUDIT	
0	2001
1	2000
2	1999
3	1998
4	1997
5	1996
6	1995
7	1994
8	1993
9	1992
10	PRIOR

FIXED ASSETS (\$)	
0	Zero
1	Less than 100,000
2	Less than 500,000
3	Less than 1,000,000
4	Less than 2,000,000
5	Less than 3,000,000
6	Less than 6,000,000
7	Less than 10,000,000
8	Less than 20,000,000
9	Less than 30,000,000
10	30,000,000 or more

5	Zero
4	less than 100,000
3	less than 500,000
0	less than 1,000,000
1	less than 2,000,000
2	less than 3,000,000
6	less than 6,000,000
7	less than 10,000,000
8	less than 20,000,000
9	less than 30,000,000
10	30,000,000 or more
3	

BEGINNING FUND BAL.	
0	Zero
1	less than 100,000
2	less than 500,000
3	less than 1,000,000
4	less than 2,000,000
5	less than 3,000,000
6	less than 6,000,000
7	less than 10,000,000
8	less than 20,000,000
9	less than 30,000,000
10	30,000,000 or more

ESTIMATED REVENUES	
0	Zero/none
1	less than 100,000
2	less than 500,000
3	less than 1,000,000
4	less than 2,000,000
5	less than 3,000,000
6	less than 6,000,000
7	less than 10,000,000
8	less than 20,000,000
9	less than 30,000,000
10	30,000,000 or more

THREE YEAR REVENUE TREND	
10	Decrease of more than 50%
9	Decrease of 50% or less
8	Decrease of 40% or less
7	Decrease of 30% or less
6	Decrease of 25% or less
2	Decrease of 20% or less
1	Decrease of 15% or less
0	No change
3	Increase of less than 25%
4	Increase of less than 50%
5	Increase of 50% or more
3	Not available/new program

FUND TYPE	
3	Capital
5	Special
7	Redevelopment
10	General

AUDIT REQUEST (Council, Admin, Staff, Other)	
0	Audit not requested
10	Audit requested